

September 7, 2007

Mr. Les Boles
Director, Office of State Budget
South Trust Bldg
Columbia, South Carolina 29201

Dear Mr. Boles:

Please find enclosed Parks, Recreation and Tourism FY2008-2009 Budget Request. We thank you for your consideration of our budget request.

If you should have any questions, please call me at (803)734-3272.

Warm Regards,

Amy D. Duffy
Chief of Staff
SCPRT

Enclosures

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Statewide Mission: The citizens of South Carolina are served by and benefit directly from the economic development activities of the agency. Accountability at SC Department of Parks, Recreation, & Tourism (PRT) is both a measurement system and a relationship system. By promoting tourism and supporting the expansion and continued growth of the tourism industry, PRT plays a key role in accomplishing the objective of increasing personal income of South Carolinians. The agency's mission is to *raise personal income of South Carolinians by creating a better environment for economic growth through delivering state government services more effectively, improving quality of life, and promoting economic development through tourism.*
- C. Summary Description of Strategic or Long-Term Goals:
- (1) Raise sales in Hospitality and Leisure and travel-related industries by \$1 billion by June of 2009.
 - (2) By June 30, 2009, increase net operating income (NOI) by \$1.5 million at the identified nine Enterprise Zone Parks.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Advertising	\$0	\$17,000,000	0	0	17,000,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): (1) Activity Number & Name: 1274 Media Placement & Production, 1770 Destination Specific Competitive Grants Marketing Program, Product Development										
Priority No.: 2	Title: Agency Operating	\$507,082	\$0	0	0	507,082	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : (1) & (2) Activity Number & Name: All										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$507,082	\$17,000,000	\$ 0	\$ 0	17,507,082	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 35,570,771

Federal \$ 3,563,300

Other \$ 23,694,254

F. Efficiency Measures:

SCPRT's new consumer focused website, DiscoverSouthCarolina.com, was officially launched in March 2006. Comparative data show an 86% increase in visits in March-June 2007 over March-June 2006. Niche market micro-sites were launched in January 2007 (SouthCarolinaGolf.com), February 2007 (SavorSouthCarolina.com), and March 2007 (CarolinaGirls.Travel).

The amount of value-added marketing products and services obtained through vendor negotiations and the ability to develop partnership programs and generate partnership revenue through cooperative advertising programs generated \$709,250 for cooperative advertising in magazines, television and interactive media buys. The partnership program also produced \$472,771 in cooperative advertising in the 2007 Smiles SC Visitor Guide.

SCPRT's 2006 General Domestic Leisure and Golf Marketing Campaigns successfully continued efforts to extend South Carolina's brand core and developing markets:

- 24% of targeted households east of the Mississippi that recalled SCPRT's general domestic leisure ads visited South Carolina in 2006, making them more than twice as likely to visit as those who had not seen ads (11%). They were also more than twice as likely to take multiple trips to South Carolina in a given year (10% vs. 3%).
- 36% of targeted households nationally that recalled SCPRT's golf ads visited South Carolina in 2006, making them twice as likely to visit as those who had not seen ads (18%).

SCPRT's continued use and expansion for the Central Reservation System for marketing and "specials" have increased both revenue and visitation at key sites. In addition the Park Service has implemented an innovative program that targets five parks into an "enterprise zone", where special emphasis is placed on revenue generation, customer service and increased efficiencies. Four additional parks have been added to the "enterprise zone" for FY 2007-2008. Results and practices at these parks are used at other sites as well. The "enterprise zone" parks are Santee, Cheraw, Myrtle Beach, Table Rock, Hickory Knob, Charles Towne Landing, Dreher Island, Oconee and Devils Fork. Through these efficiencies statewide, the park Service forecast is to have over \$3 million dollars in funding available for re-investment into our state parks. Revenues were over \$20 million dollars while expenses are expected to be just over \$16 million despite rising costs of many fixed operational costs.

The State Park Service continues to protect the natural and cultural resources in its care. Beach renourishment at Edisto Beach helped achieve a 73% hatching success rate for sea turtles, which yielded additional revenue for the park's night time program. The last assessment of the State Park Service's historic structures on the National Register showed 41% in Good condition, 54% Fair, and only 3% unstable. If Kings Mountain becomes a part of the National Register, the number of historic structures under the State Park Service will double.

The State Park new consumer focused website, SouthCarolinaParks.com, was officially launched in March 2006. For March – June 2007 compared to March-June 2006, SouthCarolinaParks.com showed a 74% increase in visits. The niche market micro-site SouthCarolinaGolf.com launched in January 2007 brought additional attention and business to the two State Park golf courses. The most frequently viewed courses in March on SouthCarolinaGolf.com were Hickory Knob State Park and Cheraw State Park. Golf rounds at the two parks combined were up 28.6% for March 2007 compared to March 2006. Golf rounds for FY06-07 were up 7% compared to FY05-06. The State Park Central Reservation System statistics for FY06-07 showed 390,228 stay nights/days, up 15.4% compared to FY05-06.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Statewide Campground Repair & Improvements Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	2,500,000	0	0	2,500,000
Priority No.: 2	<u>Project Name:</u> Revenue Enhancement Facility & Repair/Replacement Activity Number & Name: 1270 State Parks – Field Operations	Project No *.	2,000,000	0	0	2,000,000
Priority No.: 3	<u>Project Name:</u> Utility Repair/Replacement Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	2,000,000	0	0	2,000,000
Priority No.: 4	<u>Project Name:</u> State Park Roads & Bridges Activity Number & Name: 1270 State Parks – Field Operations	Project No*	5,000,000	0	0	5,000,000
Priority No.: 5	<u>Project Name:</u> Dams, Lakes & Water Access Facility Improvements Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	2,000,000	0	0	2,000,000
Priority No.: 6	<u>Project Name:</u> Hickory Knob Renovation & Improvements Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	1,000,000	0	0	1,000,000
Priority No.: 7	<u>Project Name:</u> Santee-Cabin Pier Replacement Activity Number & Name: 1270	Project No*:	2,500,000	0	0	2,500,000

	State Parks – Field Operations					
Priority No: 8	<u>Project Name:</u> Statewide Historic Building Preservation & Access Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	1,500,000	0	0	1,500,00
Priority No: 9	<u>Project Name:</u> ADA Access Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	2,000,000	0	0	2,000,000
Priority No: 10	<u>Project Name:</u> Paris Mountain Camp Buckhorn Lodge Renovations Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	500,000	0	0	500,000
Priority No: 11	<u>Project Name:</u> Residence Repair and Replacement Activity Number & Name: 1270 State Parks – Field Operations	Project No*:	500,000	0	0	500,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 21,500,000	\$ 0	\$ 0	\$21,500,000

* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers:

Chad Prosser
Agency Director
(803) 734-0171

Amy Duffy
Chief of Staff
(803) 734-3272

Yvette Sistare
Finance Director
(803) 734-1759

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 1 of 2
- C. (1) Title: Advertising, Destination Specific Marketing Grants & Product Development
(2) Summary Description:
(3) Strategic Goal/Action Plan (*if applicable*): Goal 1 & 2
- D. Budget Program Number and Name: 50250900 Advertising
- E. Agency Activity Number and Name: 1274 Media Placement & Production & 1770 Destination Specific Competitive Grants Marketing Program and 1275 Tourism Partnership Fund.
- F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Advertising/Marketing \$7.5 million

Travel and Tourism in South Carolina is critical to our economic health. More than 30 million annual trips in our state create a total demand in excess of \$16 billion dollars. That scale of economic activity in a labor intensive sector like travel, results in hundreds of thousands of jobs for our citizens. Eleven percent of state employment is generated directly and/or indirectly by travel and tourism.

Our millions of non-resident visitors leave behind significant amounts of tax revenue. Currently travel contributes over \$1 billion in state and local tax revenue. That is the equivalent of \$675 in lessened tax burden for each South Carolina household.

With this year's additional \$10 million, non-recurring funding, the agency has:

- Doubled its paid media budget. As a result, South Carolina will have a greater presence on national cable TV, in print and in a variety of interactive advertising. In a single year, the number of impressions South Carolina's advertising will generate will increase by more than 70%.
- Ensured that our tourist product is seen by today's web savvy consumer. SCPRT increased its investment in search engine marketing from \$500,000 last year to \$900,000 this year.

- Increased its investment in the Tourism Partnership Fund by \$2.5 million, bringing the year's total to \$4.6 million, the largest commitment to local assistance in the forty years of the agency's history. SCPRT has always recognized that one of its most critical roles is as a partner to the state's tourism destinations and attractions.
- Expanded its consumer show strategy. SCPRT and the tourism regions will jointly work three domestic and three Canadian travel shows.

These investments in additional marketing will pay significant dividends, but the battle for market share is an ongoing one. There are seven compelling reasons to demonstrate a commitment to South Carolina's tourism industry by making the '08 – '09 funding for statewide tourism marketing recurring.

1. To demonstrate to the tourism industry's private sector the state's intention to provide stable long term support, encouraging the industry's own increased investment in marketing.
2. To allow the agency to make marketing commitments earlier in the planning cycle resulting in a greater range of cooperative advertising opportunities being available to tourism industry partners, helping extend the impact of the state's investment.
3. To allow for more long range and comprehensive strategic planning for the state's marketing efforts.
4. To leverage more advantageous media buys and to obtain greater added value from our media partners.
5. To allow for more of a year-round public relations effort taking greater advantage of low cost "earned media" opportunities.
6. To increase South Carolina's penetration into our target markets through greater reach and frequency in our advertising.
7. Ultimately, to be able to market more areas of the state at more times of the year, spreading the economic benefits of tourism to all South Carolinians.

It makes good economic sense to establish the new tourism marketing dollars as recurring and to place them within the budget of the one state agency whose primary focus is statewide tourism promotion, which enjoys the broadest support of the industry, and with forty years of demonstrated tourism marketing expertise.

Tourism Product Development \$2 million

The initial \$6 million in non-recurring money for tourism product development will be used to initiate a local planning process. The balance of the initial money will begin to fund the first of the flagship projects which are identified in the individual area plans.

The long term goal envisions a multi year process ultimately resulting in product planning being accomplished in all areas of the state. In addition, the goals include creation of a statewide matching grant program for the planning and development of tourism product based on the conclusions of a locally controlled planning process.

Continuing to fund the state's tourism product development initiative is critical. It is important this initiative be centralized and coordinated at the state level, through one state agency, to ensure all areas of the state are represented and a consistent process is implemented at the local level. SCPRT has been, and is, the one state agency whose primary focus is statewide tourism promotion.

Recurring funding will be a demonstration of support that will encourage a local commitment of time, energy and investment, especially among citizens in parts of the state not in the first destination areas undergoing the planning process.

Destination Specific Marketing Grant Program \$7.5 million

South Carolina is a state with great needs that require the sustained, long term funding that comes from a strong and growing economy. It is critical that those in charge of the stewardship of our tax dollars look for every responsible opportunity to grow our economy and improve the state's budgetary bottom line.

One answer lies in the under-tapped potential of the state's tourism and travel industry. This powerful sector of the economy already contributes annually more than **\$16 billion** in total economic demand and over **\$1 billion** in state and local taxes. Many of these taxes dollars, which go to provide the critical services required by our own citizens, are actually "fresh" revenue dollars left in our economy by our millions of non-resident visitors.

Recognizing the value of these "new" dollars, South Carolina's General Assembly in '06-'07, initiated a **\$5 million** dollar destination specific marketing grant program which they expanded to **\$10 million** in non-recurring funding in '07-'08.

The power and potential of these expenditures must not be underestimated. These state dollars are used to leverage increased local marketing expenditures by tourism destinations which are required to raise and invest **\$2** for every **\$1** they receive. They must set up a structure and mechanism to voluntarily assess themselves before they can utilize the first dollar of state money. The fact that practical business men and women will almost certainly raise the **\$20 million** dollars required to match the state dollars currently budgeted, indicates their own confidence in the value of these marketing efforts.

We now have clear evidence of the effectiveness of this shared public/private effort. Revenue data indicates that in just eight months, the General Assembly's **\$5 million** investment in '06-'07 resulted in more than **\$11.9 million** coming back in as additional tax revenue from the coastal area – a **\$2.38 to \$1** return on the budgetary investment in just the first eight months! From September of 2006, when the state grant and private match dollars first began to be used, through April 2007, coastal businesses in the Hospitality and Leisure industry saw an incremental growth in revenue of **\$264 million** compared with the same period in the previous year. Perhaps most impressive, this growth period includes what is traditionally the "shoulder season."

The value of the shared partnership is clear, the potential for growth is substantial and the next important step is for the Legislature to shift the funding source for the destination specific funding from non-recurring to recurring.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
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	Funds	Funds			
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds		\$0			0
Other Operating Expenses	\$0	\$17,000,000			17,000,000
Total	\$ 0	17,000,000	\$ 0	\$ 0	17,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 11,351,499
Federal \$
Other \$ 1,000,000

(4) Is this priority associated with a Capital Budget Priority? No. If yes, state Capital Budget Priority Number and Project Name: ____
_____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00

(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 0
Federal 0
Other 0

Agency-wide Vacant FTEs as of July 31, 2007: 35

% Vacant 7 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 2 of 2
- D. (1) Title: Operational and Personal Services
- E. (2) Summary Description: Act 151 enacted in 2005 mandated that all state agencies implement the South Carolina Enterprise Information System for all 'back office' administrative functions that are common to all agencies in the areas of purchasing, finance, human resources, payroll, and budgeting. SCPRT is scheduled to implement the new system in Fiscal Year 2008-2009.
- (3) Strategic Goal/Action Plan (*if applicable*): Goal 1 & 2
- D. Budget Program Number and Name: 01050000 – Administrative Services
- E. Agency Activity Number and Name: 1267 Administration – Tourism & 1289 Administration - Parks
- F. Detailed Justification for Funding

Justification for Funding Increase:

SCPRT is operating the financial functions on a system developed by the University of South Carolina in 1982. The system is antiquated and is difficult and costly to maintain. SCPRT currently operates 4 other independent systems to assist with tracking and monitoring financial functions which the current financial system cannot support. They include systems to assist with Fixed Assets, Capital Projects, Revenue and Grants. We are requesting **\$507,082 in non-recurring** funds to cover the agency's cost of implementation of SAP.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		\$0			\$ 0
(c) Employer Contributions		\$0			\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	507,082	\$0			\$ 507,082
Total	\$ 507,082	\$0	\$ 0	\$ 0	\$ 507,082
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 2,955,134
Federal \$
Other \$ 5,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 41
Federal
Other

Agency-wide Vacant FTEs as of July 31, 2007: 35

% Vacant 7%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 1 of 11
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *Statewide Campground Repair & Improvements – Phase II*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project consists of improving campgrounds throughout the State Park System. This work includes paving of campground roads, upgrading electrical service, installing sewer connections for individual camp sites, along with renovation and replacement of restroom/shower facilities. This is phase 2 of this project (50%) which will be implemented as funding is available.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: Camping is the number one revenue producer for the State Park System. Heavy usage and age have caused deterioration of these facilities. This along with user demand for upgrades drives the need for this project.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,500,000	\$0		\$2,500,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:
- (1) Will additional annual operating costs be absorbed into your existing budget? ____
If not, will additional state funds be needed in the future? ____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 2 of 11
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *Revenue Enhancement Facility Repair/Replacement*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the repair or replacement of revenue generating facilities. These facilities include overnight accommodations, retail areas, vending and food service and equipment rental areas. These facilities will enhance the revenues.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: Due to high utilization and age, these revenue generating areas need repair or replacement. This repair/replacement project will improve visitor services and increase revenue.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,000,000	\$0		\$2,000,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____
- _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 3 of 11
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *Utility Repair/Replacement – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the replacement and repair of utility systems throughout the State Park System. It includes sewage treatment facilities, water systems and electrical systems.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: Systems must be maintained in order to remain in compliance with regulations of the South Carolina Department of Health and Environmental Control.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,000,000	\$0		\$2,000,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 4 of 11
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal 2*
- D. Project Name and Number (if applicable): *State Park Roads and Bridges – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: Roads, parking areas and bridges throughout the State park System are in need of renovation, repair or replacement due to deterioration from age and usage. This project will address these needs in order of priority based on usage, condition and safety issues.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: Roads, parking and bridges have deteriorated and are in need of repair and replacement throughout the State Park System.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$5,000,000	\$0		\$5,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 5 of 11
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal 2*
- D. Project Name and Number (if applicable): *Dams, Lakes & water Access Facility Improvements – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the repair of dams and spillways as required by DHEC. Spillways at Croft State Park and Oconee State Park are in need of repairs.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: The facilities at this park have far exceeded their design life and need to be repaired before they become a threat to people downstream. Both spillways have undermining and the Oconee spillway is a CCC structure.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,000,000	\$0		\$2,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 6 of 11
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *Hickory Knob Renovation and Improvement*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the renovation and improvement of Hickory Knob State Park. Renovations and improvements consist of roofing, carpet, paint, decks and other renovations. Improved electrical service to the rooms is also part of this project.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: These facilities have long outlived their life cycle and are in need of improvements to provide a needed service to our customers.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,000,000	\$0		\$1,000,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 7 of 11
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal 2*
- D. Project Name and Number (if applicable): *Santee – Cabin Pier Replacement*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This projects consists of the replacement of five pier cabins with five new land based cabins and a new cabin user pier. The project will replace a pier that has extensive pile damage with a new community pier that all cabin users can utilize.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: The pilings of the piers have deteriorated due to age (30 years) and are in need of replacement. Replacement is very difficult and is cost prohibited. To be cost effective, demolition of the existing structure would need to take place, thus land base cabins are more practical and maintainable.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,500,000	\$0		\$2,500,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. _8_ of _11_
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *Statewide Historic Building Preservation and Access – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project consists of interior and exterior renovations to the historic buildings in the State Park System. It includes foundation repair, roofing, siding flooring, structural repair and other items needed to bring these structures back to their original condition. This project will address the structures according to historical significance and need.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: The State park System's historic structures have deteriorated due to age and usage. These buildings need to be preserved due to their historic significance to the state of South Carolina.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,500,000	\$0		\$1,500,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 9 of 11
- C. Strategic Goal/Action Plan (*if applicable*): *Strategic Goal 2*
- D. Project Name and Number (*if applicable*): *ADA Access – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the renovation and replacement of existing facilities throughout the State Park System to ensure compliance with the Americans with Disabilities Act. This is the first phase of this project.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: All programs and facilities must be accessible in accordance with the Americans with Disabilities Act.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,000,000	\$0		\$2,000,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 10 of 11
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal 2*
- D. Project Name and Number (if applicable): *Paris Mountain Camp Buckhorn Lodge Renovations*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project includes the renovation of the CCC lodge at Camp Buckhorn.
- G. Detailed Justification for Funding-

- (1) Justification for Funding Priority: This facility is a CCC structure that need repairs in order to improve customer services and to increase revenue.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$500,000	\$0		\$500,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(2) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism
- B. Priority No. 11 of 11
- C. Strategic Goal/Action Plan (if applicable): *Strategic Goal 2*
- D. Project Name and Number (if applicable): *Residence Repair and Replacement – Phase I*
- E. Agency Activity Number and Name: State Parks – Field Operations (#1270)
- F. Description of Priority: This project consists of the construction of two new park staff residences to replace existing mobile home units and repairs to existing housing.
- G. Detailed Justification for Funding-
- (1) Justification for Funding Priority: The mobile home units currently in use are over 20 years old and have deteriorated beyond repair. Existing housing needs repair as many of these structures are over 20 years old.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$500,000	\$0		\$500,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:
- (1) Will additional annual operating costs be absorbed into your existing budget? _____
If not, will additional state funds be needed in the future? _____
If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(3) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1274 Media Placement & Production	9,250,499	0	7,500,000	0	0	16,750,499	0
Activity Number & Name: 1270 State Parks – Field Operations	6,315,859	0	0	0	18,475,852	0	311.92
Activity Number & Name: 1275 Tourism Partnership Fund	2,364,509	0	2,500,000	0	0	4,864,509	2
Activity Number & Name: 1269 State Parks – Central Support	2,344,751	0	0	0	0	2,344,751	35
Activity Number & Name: 1276 Marketing & Sales	1,087,277	0	0	0	0	1,087,277	15
TOTAL OF HIGHEST PRIORITIES	21,362,895	\$ 0	10,000,000	\$ 0	\$18,475,852	\$49,838,747	0.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. **Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism**

B. Agency Activity Number and Name: 1282 Palmetto Trails

C. Explanation of Lowest Priority Status: Pass Through Line Item

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$300,000	0	0	0	0	\$300,000
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This is a line item pas through and would not have an affect on the agency.

A. **Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism**

B. Agency Activity Number and Name: 1604 Wildlife Expo

C. Explanation of Lowest Priority Status: Pass Through Line Item

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$225,000	0	0	0	0	\$225,000
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$225,000

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This is a line item pas through and would not have an affect on the agency.

A. **Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism**

B. Agency Activity Number and Name: 1762 Spoleto

C. Explanation of Lowest Priority Status: Pass Through Line Item

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$246,000	0	0	0	0	\$246,000
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 246,000	\$ 0	\$ 0	\$ 0	\$ 0	\$246,000

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This is a line item pas through and would not have an affect on the agency.

A. **Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism**

B. Agency Activity Number and Name: 11764 Riverbanks Zoo

C. Explanation of Lowest Priority Status: Pass Through Line Item

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$166,191	0	0	0	0	\$166,191
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 166,191	\$ 0	\$ 0	\$ 0	\$ 0	\$166,191

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This is a line item pas through and would not have an affect on the agency.

A. **Agency Section/Code/Name: Section 39/P28/Parks, Recreation & Tourism**

B. Agency Activity Number and Name: 1756 Greenville Zoo

C. Explanation of Lowest Priority Status: Pass Through Line Item

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	\$40,507	0	0	0	0	\$40,507
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 40,507	\$ 0	\$ 0	\$ 0	\$ 0	\$40,507

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
This is a line item pas through and would not have an affect on the agency.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:1282 Palmetto Trails	\$300,000	0	0	0	0	\$300,000	0
Activity Number & Name:1604 Wildlife Expo	\$225,000	0	0	0	0	\$ 225,000	0
Activity Number & Name: 1762 Spoleto	\$246,000	0	0	0	0	\$ 246,000	0
Activity Number & Name:1764 Riverbanks Zoo	\$166,191	0	0	0	0	\$166,191	0
Activity Number & Name:1756 Greenville Zoo	\$40,507	0	0	0	0	\$40,507	0
TOTAL OF LOWEST PRIORITES	\$977,698	\$ 0	\$ 0	\$ 0	\$ 0	\$977,698	0.00